



## Waukesha County

### Office of the County Executive

To: Honorable County Board Members  
From: Paul Farrow, County Executive  
Date: August 30, 2019

Re: 2020 – 2024 Capital Projects Plan

I am presenting to you the recommended 2020-2024 Waukesha County Capital Projects Plan.

This plan represents the next five years of proposed capital expenditures and funding for all Waukesha County projects. It is designed to set the county up for success for many years into the future, while building upon the foundation of success that has established Waukesha County as a nationally recognized leader in fiscal management and strategic planning for more than thirty years.

As you read this Capital Projects Plan you'll notice that it invests responsibly in infrastructure vital to public safety and economic development while leveraging partnerships and alternative funding sources to improve quality of life and maintain existing services at a low cost to taxpayers. These innovative practices were only possible through the successful collaboration of our budget staff, elected officials, department heads and their staff.

Below are some of the projects appearing in our Capital Project Plan for the first time, as well as highlights of existing projects that you may wish to monitor as they move through the five-year plan. After each project title, I have indicated the page number on which the project appears. I encourage you to read about each project in detail at your leisure.

#### **County Facilities**

The main purposes of the Courthouse Project are to improve security and address aging and out-of-date facility systems in the current courthouse. Upgraded systems and streamlined operations are expected to offset some of the costs of the project in the long term. The Courthouse Project is also expected to alleviate a number of security concerns impacting current operations.

Courthouse Project Step I - Secure Courtroom Construction (Page 2): In order to perform the necessary upgrades to the existing courthouse, the new court tower must first be built to allow portions of the current courthouse to be vacated.

- Construction on the project has begun. The old intake court was demolished to make way for a new jail holding facility, and the old jail space will be demolished later in 2019 to make way for the new 62,000 square foot, four-story, eight-courtroom building. Construction is expected to be complete in 2021.

- The new secure courtroom facility will be located adjacent to jail facilities, and will feature improved security, prisoner transport, and public access.
- Borrowing and financial planning have been adjusted in recent years to build capacity to take on borrowing for this crucial project. From 2014 through 2018, we have retired nearly \$10 million more in debt than we have taken on to help ensure that our future debt obligations remain affordable and below our benchmark of less than 10% of operating budget expenditures.

Courthouse Project Step II – Renovation of 1959 Courthouse (Page 3): The second phase of the Courthouse Project will renovate the existing courthouse structure in a multiple-phase vertical segment approach to provide newly renovated facilities for all divisions.

- It will enhance business operations through a more efficient office layout and will improve public access.
- Courthouse renovation will include the installation of new state of the art mechanical, electrical, fire protection, window systems and new wall, floor and ceiling finishes in all renovated areas.
- Design is planned to take place in 2021, with construction 2022-2026.
- The project schedule is being modified to extend construction one additional year in order to spread project costs over more years, helping reduce projected annual borrowing levels and provide greater flexibility in meeting other future capital improvement means. This proposed capital plan assumes \$5 million in less borrowing than was assumed in the capital plan adopted last year.

### **Transportation**

The 2020-2024 Capital Project Plan continues to maintain Waukesha County's existing County Trunk Highway (CTH) infrastructure to promote public safety, support growing businesses and enhance economic development efforts.

The Plan includes five projects to improve one of the busiest roads in the county highway system, CTH O or Moorland Road. CTH O serves as a major access road between I-43 and I-94 and shopping centers, such as Brookfield Square Mall. Improvements include replacing existing pavement, reconfiguring intersections to improve safety, replacing older traffic signals, and adding sidewalks and storm water improvements. Federal funds will offset most of design and construction costs.

- The intersection at Moorland and Beloit Roads in the City of New Berlin (page 15) will be reconstructed to meet traffic volume demands. Design is underway, and construction is planned for 2020.
- CTH O, 0.8 miles from I-94 to USH-18 (Blue Mound Road) in the City of Brookfield (Page 13): Design is planned for 2019 with construction in 2022.
- CTH O, 1.4 miles from CTH I (Beloit Road) to CTH ES (National Avenue) in the City of New Berlin (Page 16): Design is planned for 2020 with construction in 2023.

- The former CTH O Project that originally extended from CTH ES to STH 59 (Greenfield Avenue) has been split into two projects to better align with the amount of federal funding typically allocated to a project in a given application cycle.
  - CTH O, 1.2 miles from National Avenue to CTH D (Cleveland Avenue) in the City of New Berlin. Design is planned for 2022 with construction in 2025 (page 21)
  - CTH O, 1.5 miles from Cleveland Avenue to Greenfield Avenue in the City of New Berlin. Design is planned for 2024 with construction in 2027 (page 22)

The Plan includes a major highway expansion in order to address capacity and rehabilitation needs along one of our priority highway corridors, CTH M (North Avenue). This project will widen CTH M from Calhoun Road to East County Line (124<sup>th</sup> Street) (page 5). This three-mile stretch of road will be reconstructed and widened from two to four lanes to accommodate traffic volumes. Construction begins in 2020.

Bridge rehabilitation and replacement projects include:

- CTH F, northbound bridge at Green Road in the City of Pewaukee (Page 7)
- CTH ES, Fox River Bridge in the Village of Mukwonago and towns of Mukwonago and Vernon (Page 10)
- CTH YY, Underwood Creek Structure in the City of Brookfield (Page 11)
- CTH XX, Pebble Brook Creek Bridge in the Town of Waukesha (Page 12)
- CTH I, Fox River Bridge in the Town of Waukesha (Page 14)
- CTH V V, westbound bridge over the Menomonee River in the Village of Butler (Page 20)
- CTH SS, Meadowbrook Creek Structure in the Village of Pewaukee (Page 23)

The Waukesha County Repaving Program will continue (Page 32 - 33): The Department of Public Works is expected to fund \$19.8 million in repaving from 2020 – 2024 in order to ensure CTHs remain in good condition.

The plan includes a number of intersection and spot safety improvements:

- CTH DE, Wild Rose Lane to Oak Court in the Town of Genesee (Page 8)
- CTH C, Hasslinger Drive Intersection in the Town of Merton and Village of Chenequa (Page 17)
- CTH D, Moraine Hills Drive intersection in the Town of Ottawa (Page 18)
- CTH B, Morgan Road Intersection in the Village of Summit and City of Oconomowoc (Page 24)
- CTH D, CTH E Intersection in the Town of Genesee (Page 25)
- CTH X, West High Drive Intersection in the City of Waukesha (Page 27)

### **Parks**

The 2020-2024 Capital Project Plan contains several projects managed by the Department of Parks and Land Use (PLU), including the following:

- **Pewaukee to Brookfield Trail (Page 35):** PLU was recently awarded federal funding for 80% of the costs of this project, which would create local economic benefits by connecting residents in several densely populated areas with business and employment centers. Additional costs will be shared with the City of Brookfield.  
This project will build a 3.5-mile trail from a proposed trail access located on North Avenue, south of Watertown Road in the city of Pewaukee, to a proposed trailhead near the intersection of River Road and Brookfield Road in the City of Brookfield. The trail connects to 26 miles of established on- and off-road trails in the City of Brookfield, as well as connecting with trails and parkways throughout Milwaukee County, including the State of Wisconsin Hank Aaron Trail and Milwaukee County Oak Leaf Trail. This project is the first phase of a plan to eventually connect with Frame Park in the City of Waukesha, as part of the Waukesha County Board-adopted Bicycle Plan. Construction is planned for 2021.
- **Menomonee Park Dog Exercise Area (DEA) (Page 36):** This project is a partnership with the Villages of Sussex and Menomonee Falls to develop a large, regional DEA in Menomonee Park that will serve citizens in the northeast section of Waukesha County, rather than creating several smaller parks. The DEA will utilize strategic fencing to incorporate existing park facilities into its design, and will allow an existing covered shelter to become available to DEA patrons. The plan is anticipated to generate new park revenues through increased rentals and park sticker sales. Costs will be split among all three entities. The project will begin and be completed in 2020.
- **Retzer Adventure Trail Renovation (Page 37):** This project will reconstruct the existing trail, provide an extension of the educational programming offered at Retzer, and improve ADA accessibility for all county residents and visitors. This project is funded primarily with donations from the Waukesha Rotary, Friends of Retzer Nature Center, and from grants. Construction is planned for 2020.

### **Technology**

The 2020-2024 Capital Projects Plan continues technology investments in key areas, including:

- **Jail Security System Recording & Display Equipment Replacement (Page 43):** The Waukesha County Jail uses a security electronics system that was installed in 2005, and is nearing the end of its useful life. The purpose of this project is to replace the system, which is a vital component of the jail's safety and security, before failure.
- **The Department of Health and Human Services's electronic health record system's Public Health module is being de-supported.** This project plans for the replacement of that necessary software while streamlining Clinical Services's billing process and improving tracking, management and documentation of health claims.

This Capital Projects Plan outlines an exciting opportunity for Waukesha County government to serve residents with improved customer service, streamlined operations, upgraded safety features and updated facilities.

I look forward to listening to you, and working with you as you review the 2020-2024 Capital Projects Plan. I believe together we will continue to maintain a Plan that both respects the taxpayers and supports growing businesses in Waukesha County.

Sincerely,

A handwritten signature in black ink, reading "Paul Farrow". The signature is fluid and cursive, with a long horizontal stroke extending to the right.

Paul Farrow  
County Executive